

468 - COUNTY SERVICE AREA #13 - LA MIRADA

Operational Summary

Description:

Provide for residential street sweeping and maintenance of local collector sewers.

At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	3,317
Total Final FY 2004-2005 Budget:	8,621
Percent of County General Fund:	N/A
Total Employees:	0.00

CSA #13 LA MIRADA - This fund appropriates revenue for sewer maintenance and street sweeping services in an unincorporated area.

Budget Summary

Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Revenues	7,717	10,094	9,970	8,621	(1,349)	-13.53
Total Requirements	2,938	10,094	3,317	8,621	5,304	159.90
FBA	4,779	0	6,653	0	(6,653)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: County Service Area #13 - La Mirada in the Appendix on page 654.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Taxes	\$ 1,868	\$ 1,904	\$ 1,955	\$ 1,967	\$ 12	0.59%
Fines, Forfeitures & Penalties	1	1	1	1	0	66.67
Revenue From Use Of Money And Property	307	350	196	350	154	78.48
Intergovernmental Revenues	25	25	26	25	(1)	-2.57
Miscellaneous Revenues	8	35	13	25	12	94.10
Total FBA	1,809	4,779	4,779	6,253	1,474	30.83
Reserves	3,700	3,000	3,000	0	(3,000)	-100.00
Total Revenues	7,717	10,094	9,970	8,621	(1,349)	-13.53
Services & Supplies	2,938	10,094	3,317	8,621	5,304	159.90
Total Requirements	2,938	10,094	3,317	8,621	5,304	159.90
Balance	\$ 4,779	\$ 0	\$ 6,653	\$ 0	\$ (6,653)	-100.00%

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.